

Program A: Administrative

Program Authorization: R.S. 46:2521-2524 and R.S. 46:2121-2124, 2126

Program Description

The mission of the Administrative Program of the Office of Women's Services (OWS) is to set the standard for high quality performance and best practices in the agency.

The goals of the Administrative Program of the Office of Women's Services are:

1. Establish a financially secure future for the Office of Women's Services.
2. Identified by our internal and external customers as a model agency known for cutting edge and innovative practices.

The mission of the family violence services of the Office of Women's Services is to empower battered and abused women, and their children to make choices that result in safe, independent and violence free lives.

The goals of the family violence services of the Office of Women's Services are:

1. Provide safe refuge and support for victims of violence and their children, through statewide contracts with battered women's programs.
2. Expand services and impact public policy and practices affecting battered and abused women.

The services consists of two activities: (1) Services for survivors, and (2) Contracts with service providers, along with oversight and administration of funds.

1. Services for survivors - The services provides survivors of domestic violence with safe shelter, support and assistance to cope with the effects of domestic battering. Through contracts with 19 family violence programs statewide, 24-hour-a-day support services are provided. Support services include emergency shelter, crisis counseling, advocacy, support groups, services for children, help in obtaining social services and medical treatment, referral for food stamps, welfare, housing and job training. Additional services include referral for legal information and legal help, advocacy in court hearings, and assistance in filing protective orders.

Program staff provide community education and awareness presentations for local groups.

2. Contracts with service providers – Which provides oversight, monitoring and administration of funds. Contracts are awarded to local community-based non-profits that operate battered women's shelters or nonresidential programs for survivors. Funds are passed through the Office of Women's Services because this is the most cost-effective way to fulfill OWS' mandate to provide services for battered women. Community-based non-profits are required to find additional dollars to operate their programs beyond state funds. A benefit of pass-through funding is that the level of service quality can be consistent throughout the state. A newly-revised set of Quality of Assurance Standards requires programs to be evaluated on service quality in addition to performance numbers. Evaluation includes extensive on-site visits and development of an implementation plan with deadlines to improve services. The OWS awards state and federal dollars through a funding formula. Marriage license funds and civil fees are awarded to programs serving parishes where fees are collected.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,147,337	\$2,303,142	\$2,303,142	\$2,456,442	\$2,399,364	\$96,222
STATE GENERAL FUND BY:						
Interagency Transfers	4,005,577	3,000,000	3,000,000	3,000,000	1,500,000	(1,500,000)
Fees & Self-gen. Revenues	482,092	612,095	612,095	581,518	577,239	(34,856)
Statutory Dedications	84,468	99,556	99,556	92,753	92,753	(6,803)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,384,748	1,468,316	1,468,316	1,468,316	1,468,316	0
TOTAL MEANS OF FINANCING	\$9,104,222	\$7,483,109	\$7,483,109	\$7,599,029	\$6,037,672	(\$1,445,437)
EXPENDITURES & REQUEST:						
Salaries	\$1,188,741	\$159,775	\$158,261	\$221,546	\$221,229	\$62,968
Other Compensation	83,854	0	0	0	0	0
Related Benefits	247,774	30,338	79,005	136,687	114,184	35,179
Total Operating Expenses	489,715	46,909	46,909	48,078	46,909	0
Professional Services	7,955	7,500	7,500	7,687	7,500	0
Total Other Charges	7,044,818	7,238,587	7,191,434	7,185,031	5,647,850	(1,543,584)
Total Acq. & Major Repairs	41,365	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$9,104,222	\$7,483,109	\$7,483,109	\$7,599,029	\$6,037,672	(\$1,445,437)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	39	3	3	3	3	0
Unclassified	9	2	2	2	2	0
TOTAL	48	5	5	5	5	0

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are from the Department of Social Services for TANF domestic violence grants. Fees and Self-generated Revenues are derived from an additional \$12.50 charged for marriage licenses. Statutory Dedications are derived from the Battered Women's Shelter Fund from civil fees charged on divorce proceedings. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) The Federal Funds are derived from the Family Violence Prevention and Service Act.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Battered Women's Shelter Fund	\$84,468	\$92,753	\$92,753	\$92,753	\$92,753	\$0
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$6,803	\$6,803	\$0	\$0	(\$6,803)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,303,142	\$7,483,109	5	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,303,142	\$7,483,109	5	EXISTING OPERATING BUDGET - December 2, 2002
\$1,926	\$1,926	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$8,664	\$8,664	0	Risk Management Adjustment
\$7,224	\$7,224	0	Legislative Auditor Fees
(\$8,065)	(\$38,495)	0	Rent in State-Owned Buildings
\$0	(\$147)	0	UPS Fees
\$76,783	\$76,783	0	Salary Base Adjustment
\$9,690	\$9,690	0	Group Insurance Adjustment
\$0	(\$4,279)	0	Civil Service Fees
\$0	(\$6,803)	0	Other Non-Recurring Adjustments - Group Benefits premium adjustment
\$0	(\$1,500,000)	0	Other Adjustments - Adjustment to the domestic violence grants due to a reallocation of available TANF funds
\$2,399,364	\$6,037,672	5	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,399,364	\$6,037,672	5	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,399,364	\$6,037,672	5	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$7,500 Contract for legal services provided

\$7,500 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$4,032,489	Contracts with nineteen family violence programs statewide for the provision of services to family violence victims
\$1,500,000	TANF grants for victims of domestic violence

\$5,532,489	SUB-TOTAL OTHER CHARGES
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Interagency Transfers:

\$65,626	Rent in State-Owned Buildings
\$28,961	Office of Risk Management
\$17,945	Legislative Auditor
\$2,305	Uniform Payroll System
\$475	Department of Civil Service
\$49	Comprehensive Public Training Program

\$115,361	SUB-TOTAL INTERAGENCY TRANSFERS
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\$5,647,850	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.